

# Warwick Public Schools

## 2005-2006 Actual

### District Expenditures by Program

| Total District Expenditures           |                |
|---------------------------------------|----------------|
| Total District Expenditures:          | \$ 151,623,177 |
| Total District Enrollment*:           | 11,386         |
| Total District Per Pupil:             | \$ 13,317      |
| * Includes Out-of-District Enrollment |                |

| In-District Expenditures                |                |
|---|----------------|
| In-District Expenditures*:              | \$ 140,391,676 |
| In-District Enrollment:                 | 11,069         |
| In-District Per Pupil:                  | \$ 12,683      |
| * Excludes Out-of-District Tuition Paid |                |

| Adjusted District Expenditures |                |
|--------------------------------|----------------|
| Adj. District Expenditures*:   | \$ 138,770,181 |
| In-District Enrollment:        | 11,069         |
| Adj. District Per Pupil:       | \$ 12,537      |
| * Excludes Other Commitments   |                |

| Total                            | Special Education | Bilingual / ESL | Chapter 1 / Title 1 | Vocational Education | Other Programs | General Education |
|----------------------------------|-------------------|-----------------|---------------------|----------------------|----------------|-------------------|
| Expenditures: \$ 151,623,177     | \$ 36,003,346     | \$ 522,636      | \$ 1,443,954        | \$ 2,282,109         | \$ 298,870     | \$ 111,072,262    |
| % of Total Expenditures: 100.00% | 23.75%            | 0.34%           | 0.95%               | 1.51%                | 0.20%          | 73.26%            |
| Program Enrollment:              | 825.83            | 15.84           | 396.00              | 266.64               | 1.00           | 10,276.22         |
| % Involvement:                   | 7.25%             | 0.14%           | 3.48%               | 2.34%                | 0.01%          | 90.25%            |
| <b>Instruction</b>               |                   |                 |                     |                      |                |                   |
| Expenditures: \$ 80,507,842      | 11,747,621        | 514,435         | 1,177,814           | 1,432,930            | 103,185        | 65,531,856        |
| % of Total Expenditures: 53.10%  | 7.75%             | 0.34%           | 0.78%               | 0.95%                | 0.07%          | 43.22%            |
| <b>Instructional Support</b>     |                   |                 |                     |                      |                |                   |
| Expenditures: \$ 24,312,568      | 12,913,763        | 8,201           | 251,180             | 227,104              | 22,209         | 10,890,111        |
| % of Total Expenditures: 16.03%  | 8.52%             | 0.01%           | 0.17%               | 0.15%                | 0.01%          | 7.18%             |
| <b>Operations</b>                |                   |                 |                     |                      |                |                   |
| Expenditures: \$ 25,392,626      | 1,636,257         | 0               | 0                   | 316,678              | 0              | 23,439,690        |
| % of Total Expenditures: 16.75%  | 1.08%             | 0.00%           | 0.00%               | 0.21%                | 0.00%          | 15.46%            |
| <b>Other Commitments</b>         |                   |                 |                     |                      |                |                   |
| Expenditures: \$ 12,852,996      | 9,693,321         | 0               | 14,961              | 11,446               | 153,675        | 2,979,593         |
| % of Total Expenditures: 8.48%   | 6.39%             | 0.00%           | 0.01%               | 0.01%                | 0.10%          | 1.97%             |
| <b>Leadership</b>                |                   |                 |                     |                      |                |                   |
| Expenditures: \$ 8,557,145       | 12,382            | 0               | 0                   | 293,950              | 19,801         | 8,231,012         |
| % of Total Expenditures: 5.64%   | 0.01%             | 0.00%           | 0.00%               | 0.19%                | 0.01%          | 5.43%             |

**Note:** The enrollment information contained herein, including per pupil calculations, is based on Headcount/Enrollment utilizing the Average Daily Membership method. As the district is utilizing Headcount/Enrollment, the total of the program enrollments for a particular location may exceed the related location enrollment numbers.